

04D
LIEUTENANT GOVERNOR
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL LIEUTENANT GOVERNOR	General Fund	\$1,304,047	\$1,091,447	(\$212,600)
	Interagency Transfers	\$615,058	\$615,058	\$0
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$7,237	\$0	(\$7,237)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$4,328,330	\$4,328,330	\$0
	TOTAL	\$6,254,672	\$6,034,835	(\$219,837)
	T. O.	9	9	0

146 - Lieutenant Governor

> **ADMINISTRATIVE PROGRAM:** Provides for the various duties of the lieutenant governor, including service as the Commissioner of the Department of Culture, Recreation and Tourism with responsibility for planning and developing its policies and promoting its programs and services. Houses effort to establish Louisiana as a premier retirement destination.

General Fund	\$1,304,047	\$1,091,447	(\$212,600)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,237	\$0	(\$7,237)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,000,000	\$1,000,000	\$0
TOTAL	\$2,311,284	\$2,091,447	(\$219,837)
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 9 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$39,712 State General Fund; -\$7,237 Statutory Dedications; TOTAL \$32,475)

To achieve funding for total personal services, other operational expenditures were reduced (-\$14,236 State General Fund)

Adjustments to acquisitions and major repairs (-\$7,673 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, Legislative Auditor, Risk Management, Civil Service and CPTP (\$1,858 State General Fund)

Non-recurring carryforward BA-7's for 10 multi-year contracts which could not be completed prior to June 30, 2002 for the Retirement Development Commission (-\$122,051 State General Fund)

Executive Order MFJ - 2002-29 (-\$22,351 State General Fund)

Non-recur the remaining one-time funding after the Executive Order reductions to the Lafayette's Children's Theater (-\$90,000 State General Fund)

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	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: The Office of the Lieutenant Governor, through the Retirement Development Commission, will provide financial assistance to a minimum of 4 communities in becoming retirement ready by June 30, 2004, with 2 of these communities reaching retirement ready status by that time.

PERFORMANCE INDICATORS:

Number of communities provided financial assistance in becoming retirement ready
Number of communities certified as retirement ready

Not applicable	4	Not applicable
Not applicable	2	Not applicable

> **GRANTS PROGRAM:** Administration of federal grants, primarily through the Corporation for National Service, for service programs targeted to address community needs in areas of education, the environment, health care, and public safety; houses the Louisiana Serve Commission.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$615,058	\$615,058	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,328,330	\$3,328,330	\$0
TOTAL	\$3,943,388	\$3,943,388	\$0
T. O.	0	0	0

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To increase the number of people benefiting from community service projects through the grants program by ___% during Fiscal Year 2003-2004.

PERFORMANCE INDICATOR:

Number of participants

345	To be established	Not applicable
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OBJECTIVE: To increase the number of student participants in the Learn and Serve program by 2% during Fiscal Year 2003-2004.

PERFORMANCE INDICATORS:

Number of parishes with community service learning opportunities for students
Number of students participating
Total number of grant recipient institutions

38	40	2
5,100	5,202	102
52	56	4

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TOTAL LIEUTENANT GOVERNOR

General Fund	\$1,304,047	\$1,091,447	(\$212,600)
Interagency Transfers	\$615,058	\$615,058	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,237	\$0	(\$7,237)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,328,330	\$4,328,330	\$0
TOTAL	\$6,254,672	\$6,034,835	(\$219,837)
T. O.	9	9	0